



COUNTY ADMINISTRATOR



**Robert Pickels,
Co. Administrator**

To ensure customer satisfaction, make policy recommendations, initiate sound business practices and keep the public well-informed.

MAJOR FUNCTIONS

Support Staff:

Provides clerical, recordkeeping and research services, preparation of agenda materials for all Board of Supervisors meetings, and provides support services to the County Administrator's office.

Elections:

Conducts all elections for the county; and special taxing districts, cities, and school districts; including recruiting and training of election workers, ballots, voting equipment, precinct supplies and results tabulation; and provides voter education and election awareness outreach.

Communications:

Acts as the primary liaison with the media. Also, operates Channel 77 with the primary purpose to keep the public informed of County issues and services provided. Responsible for upkeep of the County website and oversees management of content.

Office of Management and Budget (OMB):

Responsible for the preparation of the County's Strategic Plan, Annual Performance report, coordinating the preparation of the annual County Budget and other management and budget studies.

Legislative Agenda:

Coordinates the development and implementation of the County's legislative agenda, which is directed towards new State and federal legislation.

Risk Management:

Develops and administers risk-management and loss-prevention programs, identifies and evaluates insurable risks and structures effective risk management / insurance programs that protect the County's assets.

Emergency Management (OEM):

This office maintains a cooperative and collaborative effort among multiple agencies and disciplines in several jurisdictions including the cities of Yuma, Somerton, San Luis, and Wellton. OEM works closely with several county departments such as Public Works, Health District, and the Sheriff's Office, maintains federal and tribal partnerships and coordinates with the State Division of Emergency Management and several non-governmental organizations. This comprehensive approach ensures community disaster preparedness and implementation of procedures to protect lives and property.

Other County Departments:

By designation of the County Board of Supervisors, the County Administrator is responsible for several County Departments and acts as liaison for others. Responsible for: Development Services, General Services, Financial Services, Fiduciary, Human Resources, Housing, Information Technology, Legal Defender, Library, Public Defender, Public Health and Public Works. Liaison to: Assessor, Attorney, Juvenile Court, Justice Court, Recorder, School Superintendent, Sheriff, Superior Court and Treasurer.



COUNTY ADMINISTRATOR

2013-2018 OBJECTIVES

CR- Maintain the agendas, material and services quality score for Board of Supervisors Regular Sessions at 95%.

- ✓ Currently, the score for quality in the preparation of meeting agendas, materials and services is 97%.

CR- Maintain the turnaround time for processes resulting from Board of Supervisors (Board) actions as within 7 business days 80% of the time.

- ✓ 98% of follow-up actions completed within 7 business days.

CS- Annually, to maintain the percentage of customers who rate their overall satisfaction with Communication services as excellent or good at 87%.

- ✓ 87% of customers are rating Communications as excellent or good.

CS- By the next resident survey, increase the percentage of residents who agree that voting information is easy to understand and access to voting services and vote centers is convenient to 84%.

- ✓ 84% of residents agree that voting information is easy to understand and access to voting services and vote centers is convenient.

CR- By 2018, reduce voter wait times at vote centers to 1 hour or less.

- ✓ In 2012, the average wait time per voter is 1 to 2 hours, up to 4.

PATP- Reduce the disparity between voter turnout in Yuma County and the statewide average to 4% by 2018.

- ✓ Disparity between voter turnout in Yuma County and statewide average is 8% in 2014.

CHSW- Increase the percentage of agencies in Yuma County that are in compliance with the Federal Plan to 60% by end of Fiscal Year 13/14.

- ✓ 60% of agencies are in compliance with the Federal Plan.

CHSW- By end of FY13/14, increase the percentage to 80% of the Yuma County Emergency Operation Plan in compliance with the Arizona Department of Homeland Security requirements and CPG 101.

- ✓ 80% of the Yuma County Emergency Operations Plan is in compliance with Arizona Department of Homeland Security requirements.

CHSW- Increase the number of preparedness and/or emergency events or trainings held annually to 35 by end of FY13/14.

- ✓ The number of preparedness and or emergency management events or trainings held annually is 35.



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2013-2018 OBJECTIVES-(Concluded)

CHSW- Increase the percentage of responding county employees and first responder/provider community compliant with the National Incident Management System (NIMS) approved Incident Command System Courses (ICS) to 45% by end of FY13/14.

- ✓ 45% of responding county employees and first responder/provider community are compliant with NIMS approved ICS courses.

CHSW- By FY17/18, Increase outreach to County Departments to facilitate grant opportunities and grant application processes.

- ✓ 0 departments were assisted in FY13/14.

CR- By 2018, develop and maintain a data base of grant search engines and websites with no cost association.

- ✓ 0% of data base of grant search engines and websites with no cost association has been developed.

CR- Increase the percentage of customers who rate their overall satisfaction with access to legislative services as excellent or good to 87% by FY17/18.

- ✓ Customer satisfaction for legislative services rates 85%.

CS- By 2018, have 91% of survey respondent's rate annual budget preparation services as excellent or good.

- ✓ Customer satisfaction for budget services rates at 91%.

CR- By 2018, increase the percentage of outstanding rating on mandatory criteria in the Government Finance Officers Association (GFOA) Distinguished Budget Document program to 50%.

- ✓ Currently, the percent of outstanding ratings on the mandatory criteria in the GFOA Distinguished Budget Document program is 50%.

CR- By 2018, to complete 100% of the strategies to implement a County Enterprise Risk Management Program.

- ✓ 20% of strategies are completed to implement a County Enterprise Risk Management Program.

CR- By 2018, to have 100% of County departments in compliance with the OSHA standards required for PEPP certification.

- ✓ 20% of County departments were brought into compliance with the OSHA standards required for PEPP certification.

Strategic Plan: www.yumacountyaz.gov/strategicplan



COUNTY ADMINISTRATOR

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - County Administrator

The following measures are departmental priorities identified in the County-wide Strategic Plan:

| Department Goal: | Target/Benchmark | | | | |
|---|-----------------------|----------------|----------------|----------------|----------------|
| Measure: | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 |
| Clerk of the Board: | | | | | |
| Improve efficiency in the preparation of meeting agendas, material and services. | | | | | |
| % score for quality in the preparation of meeting agendas, materials and services. | 97% | 95% | 95% | 95% | 95% |
| Improve the efficiency and reduce taxpayer cost for meeting agendas, material and services. | | | | | |
| % of follow-up actions completed within 7 business days. | 98% | 80% | 80% | 80% | 80% |
| Communications | | | | | |
| To keep County department heads and elected officials informed. | | | | | |
| % of customers rating Communication services as excellent or good. | 87% | 87% | 87% | 87% | 87% |
| Elections: | | | | | |
| Taxpayers agree that Election information is easy to understand and vote centers are accessible, convenient. | | | | | |
| % of residents that agree that voting information is easy to understand and access to voting services and vote centers is convenient. | 84% | 85% | 86% | 87% | 88% |
| To continuously search out ways to improve efficiency. | | | | | |
| Average wait time per voter. | 1 to 2 hours, up to 4 | 1 hour or less | 1 hour or less | 1 hour or less | 1 hour or less |
| Voters of Yuma County recognize the importance of voting. | | | | | |
| % of disparity between voter turnout in Yuma County and statewide average. | 8% | 7% | 6% | 5% | 4% |
| Emergency Management: | | | | | |
| Ensure compliance with the National Emergency Communications Plan, Goal 2. | | | | | |
| % of agencies in compliance. | 60% | 70% | 80% | 90% | 90% |
| Ensure the Yuma County Emergency Operations Plan is an effective, vital and living document. | | | | | |
| % of the Yuma County Emergency Operations Plan in compliance with Arizona Department of Homeland Security requirements. | 80% | 85% | 90% | 95% | 95% |
| Ensure Yuma County Community Readiness. | | | | | |
| # of preparedness and or emergency management events or trainings held annually. | 35 | 40 | 40 | 45 | 50 |
| Ensure Yuma County Emergency Preparedness. | | | | | |
| % of responding county employees and first responder/provider community compliant with NIMS approved ICS courses. | 45% | 50% | 55% | 60% | 65% |
| Grants | | | | | |
| To enhance potential for grant funding opportunities for County Departments | | | | | |
| Number of Departments assisted each year. | 0 | 2 | 4 | 6 | 8 |
| To compile a comprehensive data base of free grant search engines and websites | | | | | |
| Percentage of data base development. | 0% | 25% | 50% | 75% | 100% |
| Legislative Services | | | | | |
| To keep County department heads and elected officials informed. | | | | | |
| % of customers rating access to legislative services as excellent or good. | 85.0% | 85.5% | 86.0% | 86.5% | 87.0% |
| Office of Management & Budget | | | | | |
| To provide comprehensive budget services. | | | | | |
| % of customer satisfaction rating for budget services. | 91.0% | 90.0% | 90.5% | 91.0% | 91.0% |
| % of outstanding ratings on mandatory criteria. | 50% | 40% | 45% | 50% | 50% |
| Risk Management: | | | | | |
| Develop and implement an Enterprise Risk Management Program. | | | | | |
| % of strategies completed. | 20% | 40% | 60% | 80% | 100% |
| To be accepted into OSHA's Health and Achievement Recognition Program (SHARP). | | | | | |
| % of County departments brought into compliance with the OSHA standards required for SHARP certification. | 20% | 40% | 60% | 80% | 100% |



COUNTY ADMINISTRATOR

AUTHORIZED FULL TIME EQUIVALENTS

| Authorized Positions by Major Function | | | | |
|--|--------------|--------------|--------------|--------------|
| | 2012-13 | 2013-14 | 2014-15 | 2015-16 |
| Administrator and Deputy | 1.00 | 2.00 | 2.00 | 2.00 |
| Support Staff | 9.00 | 9.00 | 9.00 | 9.00 |
| Elections | 3.00 | 3.00 | 3.00 | 3.00 |
| Management & Budget | 2.79 | 3.00 | 3.00 | 3.00 |
| Communications | 3.00 | 3.00 | 3.00 | 3.00 |
| Risk Management | 2.50 | 2.50 | 2.50 | 2.50 |
| Emergency Management | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 23.29 | 24.50 | 24.50 | 24.50 |

County Administrator's Office of Emergency Management is requesting an Emergency Management Planner position.

The County Administrator recommends maintaining staffing at the current level.

2016 ANNUAL BUDGET

The County Administrator's **OFFICE** budget consists of all functions of the County Administrator Department that are not reported in the next three (3) pages. This office is funded 100% by general resources.

Revenue: General Fund support is at the level needed for General Fund expenditures. **Personnel:** There are no substantial changes this fiscal year. **Supplies and Services:** There are no substantial changes this fiscal year. **Capital Outlay:** There is no capital outlay budgeted this fiscal year.

| County Administrator | Actual 2012-13 | Actual 2013-14 | Budget 2014-15 | Estimate 2014-15 | Budget 2015-16 | % Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Sources | | | | | | |
| General Revenue | \$ 1,061,546 | \$ 1,248,218 | \$ 1,362,023 | \$ 1,327,663 | \$ 1,378,028 | 1.18% |
| Special Revenue | - | - | - | - | - | N/A |
| Balance Forward | - | - | - | - | - | N/A |
| Total Sources | \$ 1,061,546 | \$ 1,248,218 | \$ 1,362,023 | \$ 1,327,663 | \$ 1,378,028 | 1.18% |
| Uses | | | | | | |
| Personnel | 969,514 | 1,161,367 | 1,250,331 | 1,236,884 | 1,264,372 | 1.12% |
| Supplies & Services | 92,032 | 86,851 | 111,692 | 90,779 | 113,656 | 1.76% |
| Capital Outlay | - | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | - | - | - | N/A |
| Total Uses | \$ 1,061,546 | \$ 1,248,218 | \$ 1,362,023 | \$ 1,327,663 | \$ 1,378,028 | 1.18% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | - | - | - | - | N/A |
| Transfers Out | - | - | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Restricted | - | - | - | - | - | N/A |



COUNTY ADMINISTRATOR

2016 ANNUAL BUDGET (Continued)

The **Communications** budget is funded primarily through cable franchise fees. Unspent budget authority is carried forward to the next fiscal year and is used for equipment, other contingencies or emergency equipment failure.

Revenue: There are no substantial changes this fiscal year. **Personnel:** There are no substantial changes this fiscal year. **Supplies and Services:** There are no substantial changes this fiscal year. **Capital Outlay:** The Capital Outlay budget is for Communication Equipment.

| Communications | Actual 2012-13 | Actual 2013-14 | Budget 2014-15 | Estimate 2014-15 | Budget 2015-16 | % Change |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|--------------|
| Sources | | | | | | |
| General Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Special Revenue | 172,247 | - | 222,849 | 103,861 | 225,265 | 1.08% |
| Balance Forward | - | - | - | - | - | N/A |
| Total Sources | \$ 172,247 | \$ - | \$ 222,849 | \$ 103,861 | \$ 225,265 | 1.08% |
| Uses | | | | | | |
| Personnel | 106,781 | 110,019 | 113,964 | 63,009 | 116,326 | 2.07% |
| Supplies & Services | 22,142 | 19,466 | 52,149 | 22,852 | 52,203 | 0.10% |
| Capital Outlay | 43,324 | 17,600 | 56,736 | 18,000 | 56,736 | 0.00% |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | - | - | - | N/A |
| Total Uses | \$ 172,247 | \$ 147,085 | \$ 222,849 | \$ 103,861 | \$ 225,265 | 1.08% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | - | - | - | - | N/A |
| Transfers Out | - | - | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Restricted | \$ - | \$ (147,085) | \$ - | \$ - | \$ - | N/A |

The **Elections** operating budget is primarily funded by general resources as well as Special Revenue in the form of State Grants.

Revenue: General Fund support is at the level needed for General Fund expenditures. No Special Revenue is budgeted this fiscal year. **Personnel:** There are no significant changes this fiscal year. **Supplies and Services:** There are no significant changes this fiscal year. **Capital Outlay:** There is no Capital Outlay budget this fiscal year.

| Elections | Actual 2012-13 | Actual 2013-14 | Budget 2014-15 | Estimate 2014-15 | Budget 2015-16 | % Change |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------|
| Sources | | | | | | |
| General Revenue | \$ 442,235 | \$ 298,489 | \$ 521,230 | \$ 521,230 | \$ 514,421 | -1.31% |
| Special Revenue | 2,722 | 21,375 | 9,578 | 8 | - | -100.00% |
| Balance Forward | 41,918 | 243 | 240 | 9,059 | 104 | -56.67% |
| Total Sources | \$ 486,875 | \$ 320,107 | \$ 531,048 | \$ 530,297 | \$ 514,525 | -3.11% |
| Uses | | | | | | |
| Personnel | 213,273 | 215,676 | 224,137 | 228,648 | 217,247 | -3.07% |
| Supplies & Services | 273,359 | 95,372 | 306,911 | 301,545 | 297,278 | -3.14% |
| Capital Outlay | - | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | - | - | - | N/A |
| Total Uses | \$ 486,632 | \$ 311,048 | \$ 531,048 | \$ 530,193 | \$ 514,525 | -3.11% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | 23 | - | - | - | N/A |
| Transfers Out | - | (23) | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Restricted | \$ 243 | \$ 9,059 | \$ - | \$ 104 | \$ - | N/A |



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2016 ANNUAL BUDGET (Continued)

The **Emergency Management** operating budget is funded by general resources and augmented by federal and state grants to perform specific projects and activities.

Revenue: General Fund support is at the level needed for General Fund expenditures. There are no substantial changes in Special Revenue this fiscal year. **Personnel:** There are no substantial changes this fiscal year. **Supplies and Services:** There are no substantial changes this fiscal year. **Capital Outlay:** There is no Capital Outlay budget this fiscal year.

| Emergency Management | Actual 2012-13 | Actual 2013-14 | Budget 2014-15 | Estimate 2014-15 | Budget 2015-16 | % Change |
|---------------------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------|
| Sources | | | | | | |
| General Revenue | \$ 100,852 | \$ 114,211 | \$ 175,452 | \$ 126,325 | \$ 162,314 | -7.49% |
| Special Revenue | 115,381 | 151,397 | 184,137 | 184,137 | 189,774 | 3.06% |
| Balance Forward | 18,960 | (22,655) | 4,070 | 3,705 | 4,070 | 0.00% |
| Total Sources | \$ 235,193 | \$ 242,953 | \$ 363,659 | \$ 314,167 | \$ 356,158 | -2.06% |
| Uses | | | | | | |
| Personnel | 149,894 | 133,286 | 201,617 | 139,931 | 189,750 | -5.89% |
| Supplies & Services | 89,311 | 105,962 | 162,042 | 170,166 | 162,094 | 0.03% |
| Capital Outlay | 18,643 | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | - | - | 4,314 | N/A |
| Total Uses | \$ 257,848 | \$ 239,248 | \$ 363,659 | \$ 310,097 | \$ 356,158 | -2.06% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | - | - | - | - | N/A |
| Transfers Out | - | - | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Other Restricted | \$ (22,655) | \$ 3,705 | \$ - | \$ 4,070 | \$ - | N/A |

Risk Management operates worker's compensation and liability internal service funds. These funds charge premiums to County departments to sustain claim payments. The premium charges add greater incentive and accountability in the effort to minimize future losses.

Revenue: The special revenue reflected below is based on premiums charged to departments. **Personnel:** There are no significant changes this fiscal year. **Supplies and Services:** There are no significant changes this fiscal year. **Capital Outlay:** There is no capital outlay budgeted this year.

| Risk Management | Actual 2012-13 | Actual 2013-14 | Budget 2014-15 | Estimate 2014-15 | Budget 2015-16 | % Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| Sources | | | | | | |
| General Revenue | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Special Revenue | 2,192,023 | 2,008,127 | 1,863,085 | 1,864,710 | 1,992,010 | 6.92% |
| Balance Forward | 829,306 | 706,199 | 985,525 | 1,066,384 | 1,242,038 | 26.03% |
| Total Sources | \$ 3,021,329 | \$ 2,714,326 | \$ 2,848,610 | \$ 2,931,094 | \$ 3,234,048 | 13.53% |
| Uses | | | | | | |
| Personnel | 210,419 | 218,573 | 229,316 | 211,460 | 238,039 | 3.80% |
| Supplies & Services | 2,104,711 | 1,429,369 | 1,972,727 | 1,484,723 | 1,995,243 | 1.14% |
| Capital Outlay | - | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | 653,694 | - | 1,000,766 | 53.09% |
| Total Uses | \$ 2,315,130 | \$ 1,647,942 | \$ 2,855,737 | \$ 1,696,183 | \$ 3,234,048 | 13.25% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | - | 7,127 | 7,127 | - | -100.00% |
| Transfers Out | - | - | - | - | - | N/A |
| Total Other Sources & Uses | \$ - | \$ - | \$ 7,127 | \$ 7,127 | \$ - | -100.00% |
| Other Restricted | \$ 706,199 | \$ 1,066,384 | \$ - | \$ 1,242,038 | \$ - | N/A |



COUNTY ADMINISTRATOR

2016 ANNUAL BUDGET (Concluded)

The **Conflict Administrator** operating budget is 100% funded from the general fund.

Revenue: General Fund support is at the level needed for General Fund expenditures. **Personnel:** There are no substantial changes this fiscal year. **Supplies and Services:** The net increase is primarily due to an increase in the Legal Services line item. **Capital Outlay:** There is no capital outlay budgeted this year.

| Conflict Administrator | Actual 2012-13 | Actual 2013-14 | Budget 2014-15 | Estimate 2014-15 | Budget 2015-16 | % Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| Sources | | | | | | |
| General Revenue | \$ 1,354,070 | \$ 1,581,272 | \$ 1,383,331 | \$ 1,380,681 | \$ 1,577,698 | 14.05% |
| Special Revenue | - | - | - | - | - | N/A |
| Balance Forward | - | - | - | - | - | N/A |
| Total Sources | \$ 1,354,070 | \$ 1,581,272 | \$ 1,383,331 | \$ 1,380,681 | \$ 1,577,698 | 14.05% |
| Uses | | | | | | |
| Personnel | 55,037 | 57,034 | 58,189 | 57,960 | 59,656 | 2.52% |
| Supplies & Services | 1,299,033 | 1,524,238 | 1,318,015 | 1,315,594 | 1,518,042 | 15.18% |
| Capital Outlay | - | - | - | - | - | N/A |
| Debt Service | - | - | - | - | - | N/A |
| Reserves & Contingencies | - | - | - | - | - | N/A |
| Total Uses | \$ 1,354,070 | \$ 1,581,272 | \$ 1,376,204 | \$ 1,373,554 | \$ 1,577,698 | 14.64% |
| Other Sources & Uses | | | | | | |
| Transfers In | - | - | - | - | - | N/A |
| Transfers Out | - | - | (7,127) | (7,127) | - | -100.00% |
| Total Other Sources & Uses | \$ - | \$ - | \$ (7,127) | \$ (7,127) | \$ - | -100.00% |
| Other Restricted | - | - | - | - | - | N/A |